

RESOLUTION NO. _____

**ESTABLISHING COUNTY COUNCIL
BUDGET GOALS AND GUIDELINES**

WHEREAS, the COVID-19 pandemic has caused significant hardship to our local community, which in turn has led to substantial unemployment; and

WHEREAS, the County Council would like to mitigate the severity of the economic, health, and social impacts to our community; and

WHEREAS, Section 1.51 of the Whatcom County Charter states the County Council shall engage in long-term planning to establish organizational structure, priorities, and performance measurements; and

WHEREAS, Section 2.20 of the Whatcom County Charter gives the County Council the power to levy taxes, appropriate revenue, and adopt the county biennial budget, supplemental budgets, and emergency budgets; and

WHEREAS, the County Council believes establishing clear goals and guidelines will help the Council to better work together, streamline decision making, improve communication, and increase the positive impacts of our decisions; and

WHEREAS, the County Council would like to support the Administration and County staff by providing additional clarity and guidance related to our decision; and

WHEREAS, the County Council sees an opportunity to improve our collaboration with outside organizations, municipalities, vendors, and community.

NOW, THEREFORE, BE IT RESOLVED that the Whatcom County Council establishes the following as **goals** for the purposes of budget, policy, and planning decisions:

1. Prepare a biennial budget for 2021-22 which includes a supplemental reflecting a decrease in revenue of 20%.
2. Achieve a balanced and affordable housing market, with Monthly Sales Inventory (MSI) between five and seven months and vacancy rate between five to seven percent by end of 2025.
3. Achieve county-wide unemployment rate of five percent or less by the end of 2025.
4. Increase the number of students ready to enter kindergarten by 50% by the end of 2022.
5. Invest in upstream prevention and interventions, in areas such as incarceration and racial disparity, in lieu of costly remediation strategies.
6. Strive to maintain service and staffing levels while recognizing the constraints of the current fiscal crisis.

BE IT FURTHER RESOLVED that the Whatcom County Council establishes the following guidelines to help us identify priorities and make decisions related to the County's budget, planning, and policies:

1. Children and families first.
2. Spend money efficiently and effectively.
3. Prioritize deferred maintenance projects based on the level of importance.
4. Prioritize projects which leverage third party grant funding.
5. Invest in digital infrastructure.
6. Retain expertise within staffing.

- 1 7. Ensure transparency in decisions, information, and data.
- 2 8. Prioritize environmentally sustainable solutions.
- 3 9. Prioritize funding to address up stream issues that ultimately reduce costs to the
- 4 community.
- 5 10. Be open to new ideas and consider creative approaches and solutions.
- 6 11. Prioritize cost sharing and collaboration with other jurisdictions.
- 7 12. Work within our authority.
- 8 13. Prioritize projects or initiatives working with Whatcom County businesses and
- 9 agriculture.
- 10 14. Reduce unnecessary redundancies within county.

11
12 **BE IT FURTHER RESOLVED** that the Council budget goals noted above support the
13 County Executive’s overarching 2021-2022 budget goals as approved through Resolution
14 2020-026.

15
16 **BE IT FINALLY RESOLVED** that the County Executive’s overarching goals and
17 supporting County Council goals are outlined in Attachment A to this resolution.

18
19 APPROVED this _____ day of _____ 2020.

20
21
22 WHATCOM COUNTY COUNCIL
23 ATTEST: WHATCOM COUNTY, WASHINGTON

24
25
26 _____
27 Dana Brown-Davis, Clerk of the Council Barry Buchanan, Council Chair

28
29 APPROVED AS TO FORM:
30
31 _____
32 Civil Deputy Prosecutor
33
34

ATTACHMENT A

1
2
3 1. Executive Overarching Goal (as approved through Resolution 2020-026):

4
5 Prioritize available funding for the benefit of children and families.

6
7 Council Supporting Goals:

8
9 ~~Preserve and expand programs which will increase~~~~Increase~~ the number of
10 students ready to enter kindergarten ~~by 50% by the end of 2022.~~

11
12 Invest in upstream prevention and interventions, in areas such as incarceration
13 and racial disparity, in lieu of costly remediation strategies.

14
15 2. Executive Overarching Goal (as approved through Resolution 2020-026):

16
17 Take prudent steps to safeguard the long-term financial stability of County
18 finances.

19
20 Council Supporting Goals:

21
22 Prepare a biennial budget for 2021-22 which includes a supplemental reflecting a
23 decrease in revenue of 10% and plans for a possible reduction of 20%.

24
25 Strive to maintain service and staffing levels while recognizing the constraints of
26 the current fiscal crisis.

27
28 3. Executive Overarching Goal (as approved through Resolution 2020-026):

29
30 Maintain a reasonable level of service to provide the best possible services to our
31 constituents by maintaining County workforce teams.

32
33 Council Supporting Goal:

34
35 Strive to maintain service and staffing levels while recognizing the constraints of
36 the current fiscal crisis.

37
38 4. Executive Overarching Goal (as approved through Resolution 2020-026):

39
40 Maintain County assets and seek opportunities to improve operational efficiencies
41 of overall County operations.

42
43 Council Supporting Goals:

44
45 Prepare a biennial budget for 2021-22 which includes a supplemental reflecting a
46 decrease in revenue of 10% and plans for a possible reduction of 20%.

47
48 Strive to maintain service and staffing levels while recognizing the constraints of
49 the current fiscal crisis.

50
51 5. Executive Overarching Goal (as approved through Resolution 2020-026):

52
53 Continue to support the Regional Economic Partnership (ADO office) Economic
54 Development programs to keep Whatcom County Working.

55
56 Council Supporting Goal:

1 Focus county government expenditures in ways which reduce ~~Achieve~~ county-wide
2 unemployment ~~rate of five percent or less by the end of 2025.~~
3

4 6. Executive Overarching Goal (as approved through Resolution 2020-026):
5

6 Continue Countywide initiatives to improve Housing Affordability, Wetlands
7 Mitigation, strategy, and Climate Mitigation.
8

9 Council Supporting Goal:
10

11 Identify policies and processes to encourage ~~Achieve~~ a balanced and affordable
12 housing market, with Monthly Sales Inventory (MSI) between five and seven
13 months and vacancy rate between five to seven percent ~~by end of 2025.~~
14

15 7. Executive Overarching Goal (as approved through Resolution 2020-026):
16

17 Prepare an addendum for General Fund, and other funds reliant on General Fund
18 transfers, that include a prioritized targeted list of cost reduction proposals
19 totaling 10% and plans for a possible reduction of 20% of the unrestricted
20 revenue.
21

22 Council Supporting Goal:
23

24 Prepare a biennial budget for 2021-22 which includes a supplemental reflecting a
25 decrease in revenue of 10% and plans for a possible reduction of 20%.
26
27
28